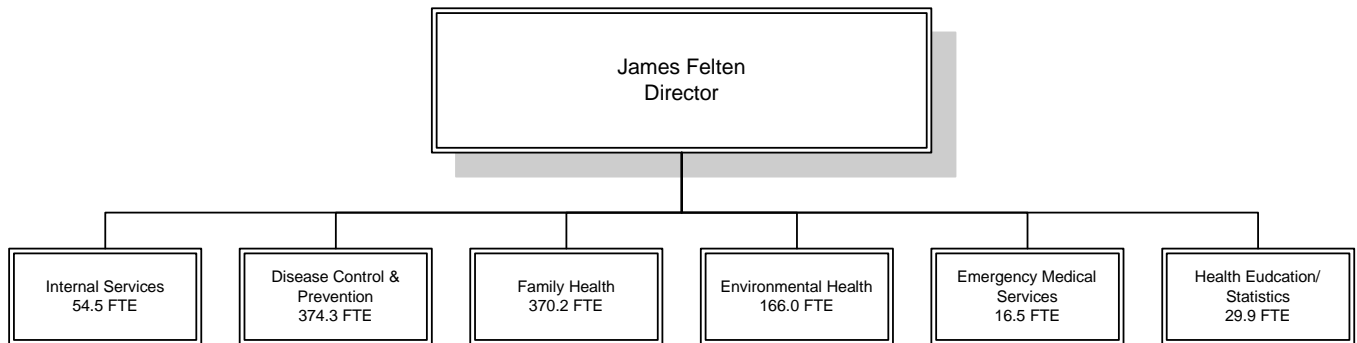


PUBLIC HEALTH James Felten

MISSION STATEMENT

To satisfy our customers by providing community and preventive health services that promote and improve the health, safety, well being, and quality of life of San Bernardino County residents and visitors.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2004-05				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Public Health	76,224,425	75,572,315	652,110		862.8
California Children's Services	12,713,007	11,174,966	1,538,041		149.6
Indigent Ambulance	472,501	-	472,501		-
Cajon Dump Site Clean up	-	-		-	-
Bio-terrorism Preparedness	3,388,618	2,451,340		937,278	-
Vital Statistics State Fees	442,153	151,300		290,853	-
Ambulance Perform. Based Fines	40,000	40,000		-	-
Vector Control Assessments	3,408,870	1,700,000		1,708,870	-
TOTAL	96,689,574	91,089,921	2,662,652	2,937,001	1,012.4

Public Health

DESCRIPTION OF MAJOR SERVICES

The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety and quality of life for residents and visitors of San Bernardino County. The department operates over thirty different programs, many of which are mandated by the State Health and Safety Code. Funding comes from state and federal grants, local fees, charges for services, tax revenue, and a small amount of county general fund for Animal Care & Control related expenses. Some of the key service delivery functions are described below.

Communicable and Chronic Disease Control and Prevention

Disease control services relate to the surveillance and prevention of illness and disease. Clinical programs providing prevention, education, diagnosis, and treatment of health issues of particular public importance include infection disease programs, such as tuberculosis and HIV/AIDS, and a comprehensive reproductive health program. Other disease control functions include management of the countywide immunization tracking system, provision of vital public health immunizations, and monitoring of disease patterns and occurrence.



Several programs aim to prevent or reduce the significant burden that chronic disease and cancer have on the county. Tobacco use prevention and education is an important piece of this effort, as is a program working to promote healthy lifestyles through exercise and healthy eating. Traditional screening for selected gender-specific cancers is also provided through collaborative efforts with community and health care partners. The department has optimized such activities by joining other members of the Community Health Coalition to develop strategies for combating the serious impact of coronary heart disease, the leading cause of death in San Bernardino County. The county has the highest age-adjusted death rate due to coronary heart disease of all counties in California.

Bio-terrorism Response and Emergency Medical Services

As a result of a federal initiative, the department has developed a Comprehensive Bio-terrorism Preparedness and Response Plan. It details strategies for working with multiple partners to improve response capabilities in the event of a bio-terrorism incident or other public health emergency. One vital program that enhances the county's capacity to respond quickly to emergencies is the public health laboratory. Its Level B designation enables rapid, sophisticated testing to investigate any possible terror-related causes of illness. That responsibility covers not only San Bernardino, but two neighboring counties as well.

The effort to vaccinate public health and healthcare workers against smallpox highlights how the department collaborates internally and externally. Epidemiologists, nurses, and health educators have worked together to develop and conduct presentations for emergency responder agencies, hospitals, and community groups. Hundreds of potential vaccinees have been educated about smallpox disease and the vaccine. San Bernardino County had a high rate of vaccination compared to other California counties. The vaccine has successfully been administered to many public health employees and hospital staff. The campaign strengthened relationships with vital county and community partners, and further prepares the county to respond if a smallpox event occurs.

Maternal and Child Health

Services focus on the prevention of disease or disability to maximize the potential of an individual or family unit and promote healthy outcomes in high-risk populations. Staff is dedicated to a philosophy of excellence in providing comprehensive client-centered services that are culturally sensitive and improve the health and well being of children, adolescents, and families in our communities. There is also a commitment to establishing and maintaining collaborative working partnerships with our communities that respect both the clients and employees.

Clinical programs providing diagnosis, treatment and education focus on prenatal care and child health. Starting in 2003-04, the Gateway program was implemented to help assure uninsured children, less than 19 years of age, a medical home for preventive and curative health services. In addition, several programs provide both home and community based services. These programs target families and youth at risk for child abuse, family violence, teen pregnancy, truancy, juvenile probation and medical neglect.

Environmental Health Services

The purpose of environmental health services is to prevent, eliminate, or reduce hazards that could adversely affect health, safety, and quality of life through an integrated and comprehensive array of programs.

The Food Protection program assures food provided for human consumption is of good quality, safe, free of adulteration, and properly labeled and advertised. Facility plans are reviewed to verify they are constructed according to code and food is stored, prepared, and served under clean, safe and sanitary conditions.

The Recreational Health program ensures all public recreational waters and public swimming pools and spas are free of safety hazards, disease and life-threatening exposures. The Housing program also provides safety by inspecting for code compliance in dwellings such as multi-family units, motels/hotels and bed and breakfasts to promote housing free of environmental health hazards.

The regulatory activities of the Water program protect the safety of the county's drinking water. The Waste program has a similar authority in regulating the proper storage, disposal, and transportation of solid waste.

To prevent the spread of disease by carriers like mosquitoes, flies and rodents, the Vector Control program conducts constant monitoring, surveillance and control activities. The spread of West Nile Virus in birds and mosquitoes throughout much of the United States, now including San Bernardino County, is expected to result in human cases of this disease and to challenge our vector control capabilities throughout the county in 2004 and beyond. The Vector Control staff works closely with the Epidemiology staff to investigate any suspected human West Nile Virus cases to prevent further disease.



The Animal Care and Control program protects the public from rabies through mass vaccination of the county pet dog population, stray animal abatement (through enforcement of the Leash Law), wild life rabies surveillance, quarantine of biting animals, laboratory examination of animals for rabies and public education. In addition, the program investigates animal complaints and provides safe sheltering care, return, adoption or, as a last resort, the humane euthanasia of unwanted animals.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	69,945,977	73,611,885	73,652,517	76,224,425
Total Financing Sources	69,436,828	72,967,163	72,978,701	75,572,315
Local Cost	509,149	644,722	673,816	652,110
Budgeted Staffing		921.3		862.8

Workload Indicators

Patient Visits	92,853	107,410	102,052	106,966
Immunizations	118,496	162,000	93,167	120,515
Lab Examinations	110,042	102,550	102,992	102,550
Home Visits	20,918	17,380	16,760	18,900
Animal Control Responses	399,174	400,500	328,765	314,000
WIC Vouchers Distributed	758,168	773,000	783,114	792,000
Inspections/Permits	41,106	40,952	34,883	40,269

Significant variances between actual and budget for 2003-04 existed in equipment, vehicles, fines and forfeitures, licenses and permits, and current services.

Equipment and vehicles variances are due to purchases funded by a one-time Homeland Security grant approved by the Board during the year.

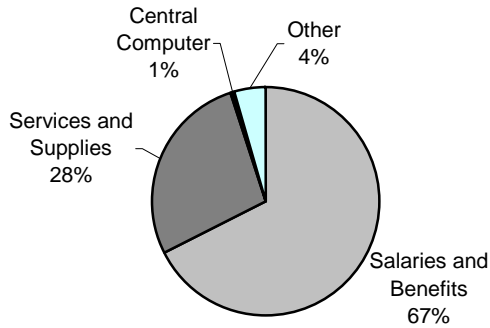
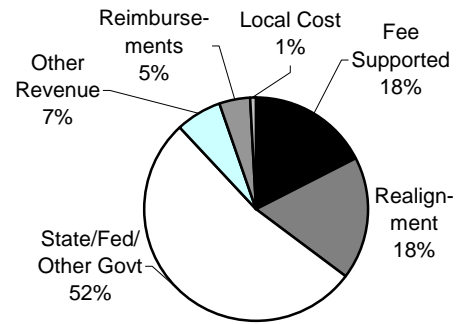
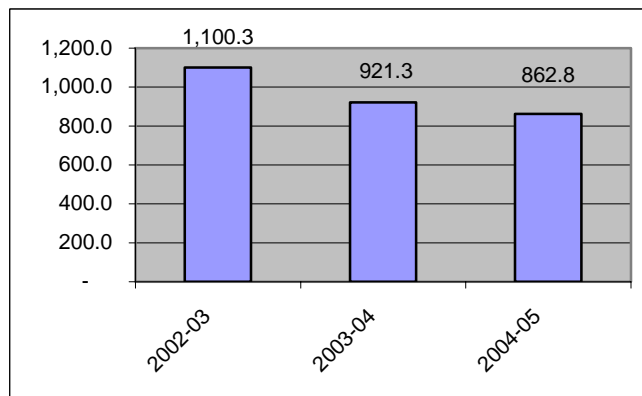
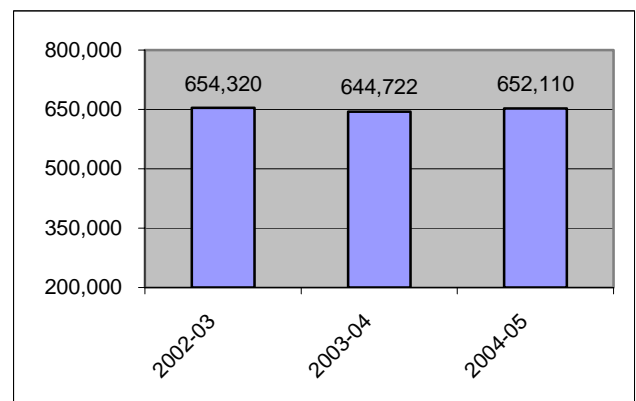
Over recognition of fines and forfeitures revenue is due to the receipt of additional one-time funds from the Maddy Emergency Medical Services fund. This fund receives monies for penalty assessments collected by the Superior Court for fines related to criminal offenses. During 2003-04, there was a correction made to the allocation and the department was given additional funds belonging to prior years. The monies in this trust fund must be drawn out in total at year-end. The 2004-05 budget reflects a slightly increase to this revenue source.

Under recognition of licenses & permits revenue is offset by higher than budgeted current services revenue. This is a result of a reclassification of revenues. This change has been reflected properly in the 2004-05 budget.

Significant workload indicators variances between actual and budget for 2003-04 existed in the following areas:

- Immunizations: The 2003-04 actual is 42.5% below the budget as this program was severely impacted by the elimination of the Child Health Program, staff vacancies, the large flu outbreak in December, the subsequent lack of flu vaccine and pneumonia vaccine, and the continued trend towards children being immunized by their private physician. Over the last few years, immunizations performed by Public Health have declined and the 2004-05 workload indicator reflects this trend.
- Animal Control Responses: The 2003-04 actual is 17.9% below the budget due primarily to the implementation of the new information system, Chameleon, and a shortage of staff. Chameleon counts the calls for services differently than the old system. This new system assigns a subset number when more than one call is received for the same service, while the old system counted each call separately even when it was in regards to the same emergency. In addition, the department maintained several vacancies during the year to avoid layoffs at year-end and reduced the staffing level for 2004-05 due to the increase in salary costs and the 9% reduction in local cost.
- Inspections/Permits: the 2003-04 actual is 14.8% below the budget for the following reasons: 1) the department consolidated min-market permits from two to one resulting in 1600 fewer permits counted with no change to the number of establishments; 2) staff vacancies and extended medical leave resulted in approximately 1500 food facility inspections not being completed; and 3) staff assisted in many areas during the fires putting inspections on hold during that time.



2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY**2004-05 BREAKDOWN BY FINANCING SOURCE****2004-05 STAFFING TREND CHART****2004-05 LOCAL COST TREND CHART**

GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: General

BUDGET UNIT: AAA PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health Care

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	52,125,021	52,439,136	57,397,782	(3,585,780)	53,812,002
Services and Supplies	21,811,683	22,062,883	24,588,140	(2,579,264)	22,008,876
Central Computer	430,079	430,079	543,087	-	543,087
Equipment	138,938	85,000	85,000	45,000	130,000
Vehicles	2,199	-	-	-	-
Transfers	2,973,539	3,074,773	3,076,749	242,331	3,319,080
Total Exp Authority	77,481,459	78,091,871	85,690,758	(5,877,713)	79,813,045
Reimbursements	(3,828,942)	(4,479,986)	(4,479,986)	891,366	(3,588,620)
Total Appropriation	73,652,517	73,611,885	81,210,772	(4,986,347)	76,224,425
Departmental Revenue					
Taxes	108,716	122,000	122,000	-	122,000
Licenses & Permits	6,076,999	6,983,003	6,983,003	(601,992)	6,381,011
Fines and Forfeitures	580,016	250,000	250,000	12,000	262,000
Realign-ment	13,740,368	13,908,689	13,908,689	170,163	14,078,852
State, Fed or Gov't Aid	41,385,319	41,464,942	48,643,441	(6,379,191)	42,264,250
Current Services	7,120,382	6,427,214	6,439,714	918,652	7,358,366
Other Revenue	259,769	103,690	504,190	(18,014)	486,176
Other Financing Sources	193	-	-	-	-
Total Revenue	69,271,762	69,259,538	76,851,037	(5,898,382)	70,952,655
Operating Transfers In	3,706,939	3,707,625	3,707,625	912,035	4,619,660
Total Financing Sources	72,978,701	72,967,163	80,558,662	(4,986,347)	75,572,315
Local Cost	673,816	644,722	652,110	-	652,110
Budgeted Staffing		921.3	936.0	(73.2)	862.8



Budget Highlights

Salary and Benefit costs as well as charges from internal service funds continue to increase at a faster pace than revenues. This has resulted in the need for the Department to make significant cuts to staffing to stay within budget.

Overall, budgeted staffing is reduced by 58.5 positions. Within the Board approved base budget budgeted staffing is increased by 14.7 positions. Within the Public Health Department, all county general fund dollars go toward the animal control program; as a result all impacts resulting from the 9% budget reduction occurred in that program.

Staffing is then reduced by a net 73.2 positions or 7.82%. This is primarily the result of two factors: reduced revenue/reimbursements and significantly increased staffing expense and services and supplies due to retirement, MOU increases, and risk management liabilities, in particularly Malpractice insurance. The majority of these positions were vacant due to attrition and due to efforts to hold vacancies to reduce possible layoffs in the 2004-05 year. In conjunction with these budgeted staffing cuts, the Department developed a layoff plan. Only minimal number of the 73.2 reduction in budgeted staffing affects filled positions. The Department reassigned staff within programs and it worked with Human Resources to transfer staff from un-funded positions to other positions in the county. These reassignments and transfers avoided the need for layoffs. Included in the net decrease of 73.2 positions is the addition of 10.0 positions in five programs, one reclassification, the restoration of 7.8 fee supported positions, and the addition of 1.0 position for bioterrorism approved by the Board after the proposed budget was submitted.

Services and supplies were reduced in an attempt to maintain staff for service delivery and in an effort to accommodate the increased costs that resulted from the Board approved base budget. Amounts budgeted for transfers have increased slightly as a result of increased lease expenses, administrative support, and EHAP expenses.

Reimbursements received from other county departments have decreased by \$891,366 as a result of reduced or eliminated MOUs for service, primarily with Human Services System (HSS) departments. The programs affected are: Helping Other Parents Effectively (HOPE), Repeat Offenders Prevention Program (ROPP), Children's Systems Of Care (CSOC), Multi-purpose Senior Services Program (MSSP), Early Learning Opportunities, and Drug Endangered Children.

Budget to budget, revenues are increasing from \$72,967,163 to \$75,572,315 for a net increase of \$2,605,152. Thirty-five percent or \$912,035 is due to increased Operating Transfers In to be used for expenditures related to Bio-terrorism, vital statistics, and vector control programs. The difference of approximately \$1.7 million is comprised of \$0.6 million related to fee increases and \$1.1 million due to several increases and reductions within the Public Health grant funded programs. However, the increased revenue can be mainly attributed to the mid-year revenue increase for the Child Health programs.

DEPARTMENT: Public Health
FUND: General
BUDGET UNIT: AAA PHL

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	921.3	73,611,885	72,967,163	644,722
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	3,617,119	3,580,948	36,171
Internal Service Fund Adjustments	-	724,789	717,541	7,248
Prop 172	-	-	-	-
Other Required Adjustments	2.0	878,056	878,056	-
Subtotal	2.0	5,219,964	5,176,545	43,419
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	28,550	-	28,550
Mid-Year Board Items	14.0	2,414,954	2,414,954	-
Subtotal	14.0	2,443,504	2,414,954	28,550
Impacts Due to State Budget Cuts	(1.3)	(64,581)	-	(64,581)
TOTAL BOARD APPROVED BASE BUDGET	936.0	81,210,772	80,558,662	652,110
Board Approved Changes to Base Budget	(73.2)	(4,986,347)	(4,986,347)	-
TOTAL 2004-05 FINAL BUDGET	862.8	76,224,425	75,572,315	652,110



DEPARTMENT: Public Health
FUND: General
BUDGET UNIT: AAA PHL

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Staffing Changes Salary and Benefit costs as well as charges from internal service funds continue to increase at a faster pace than revenues. This has resulted in the need for the department to make significant cuts to staffing to stay within budget. Major programmatic staffing changes include the following reductions: - Minor reductions among various programs - (5.1) - Animal Control - (17.3), 3.7 of out the 17.3 will be restored if fee increases are approved. - Environmental Health - (2.8) - which will be restored if fee increases are approved. - Nutrition/Women, Infants and Children (WIC) - (15.9), - Family Support Services - (14.4), - AIDS/Title I - (13.1), - Maternal Health - (9.3), - Reproductive Health - (9.2) - Epidemiology/TB - (4.9) The department is also requesting the following additions : Internal Services: - 3 Automated Systems Analysts - due to new major systems being implemented such as Meditech. - 1 Fiscal Clerk III - to be in charge of the billing department currently composed of Fiscal Clerk Is. Disease Control and Prevention: - 1 Fiscal Clerk III for AIDS/Title I to track and pay its contracts. The position is grant funded. - 1 Health Education Assistant for Reproductive Health that will be funded by grants. - 0.5 Supervising Public Health Nutritionist for WIC and will be funded by grants. - 1.5 Dental Hygienist - These part-time positions will be funded by a grant and Medi-Cal revenues. - 1 Microbiologist II - To cover estimated workload for the upcoming year. Funded by payments from other programs. Environmental Health: - 1 Vector Control Technician II for increased volume due to the program responding to a full year of West Nile Virus. The reclassification of a Supervising Environmental Health Specialist to a Supervising Public Health Nurse. This position will run the Lead's abatement activities. It will result in a small cost savings due to the lower level of the classification.	(82.0)	(3,996,060)	-	(3,996,060)
2. Services and Supplies As with Staffing above, services and supplies is an area that has been cut significantly to remain within budget. The program reductions are as follows: - WIC (\$810,994) (WIC also represents a budget methodology change, see revenue below for explanation), - Title I & AIDS/HIV (\$580,532) due to a decreased in Federal revenue, - Child Health (\$543,070) - Reproductive Health (\$209,750), - Animal Control (\$143,753), - Immunizations (\$119,938), - Family Support Services (\$89,120), - Perinatal (\$84,009), - Tuberculosis (\$61,497) - and other various program changes netting to (\$197,690).		(2,840,353)	-	(2,840,353)
3. Equipment Budgeted Equipment purchases are increasing by \$45,000 to \$130,000 total. Of that, grant funded purchases of \$75,000 include: - Bio-terrorism - \$35k for a server and a copier; - Immunizations - \$20k for a server; - Child Health - \$20k for a XRF machine. The remaining realignment funded purchases of \$55,000 are to replace existing equipment including: - Automated Systems - \$40k for two servers for department-wide use; - Maternal Health \$15k for a Medical card embossing machine.		45,000	-	45,000
4. Transfers Increases in transfers are representative of increased lease costs. Public Health is primarily located in leased facilities, most of which have automatic increases built in based on CPI or a previously agreed upon schedule. The department is also moving into new facilities in Redlands, where the clinic is moving out of County owned space and into a new leased facility, and Carousel Mall where our Child Health and CCS programs are relocating.		242,331	-	242,331
5. Reimbursements Reimbursements declined \$891,366 as a result of eliminated MOUs with other departments. - The Aging program lost \$168,240 due to the elimination of Senior Services Programs with the Office on Aging. - The Family Support Services program lost \$717,700 to fund family violence education/training for at risk families including MOUs with Probation, Children's Network, Children's Services, and Behavioral Health. - There are other minor changes in various programs netting to a revenue lost of \$5,426.		891,366	-	891,366



DEPARTMENT: Public Health
FUND: General
BUDGET UNIT: AAA PHL

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
6. Licenses and Permits The change in Licenses and Permits (L&P) revenues is primarily the result of a reclassification of \$774,405 environmental health revenues from L&P to Current Services. Other changes include: - an increase of \$83,736 in estimated waste permit revenue, - a decrease of (\$333,974) in animal license revenue, - and other minor changes netting to a reduction of (\$2,510). The department is studying the animal license problem and is working on efforts to increase compliance with licensing laws.	-	-	(1,027,153)	1,027,153
7. Fines and Forfeitures Revenues Fines and Forfeitures revenue is expected to increase slightly as a result of observed increases in court fine revenues generated under the Maddy Act. The department's Emergency Medical Services (EMS) program receives a distribution of the funds collected under the Act and revenues have increased. These funds are deposited to a trust fund and then brought in to help fund the department's EMS program.	-	-	12,000	(12,000)
8. Deletion of Cost to Maintain Current Program Services Assumption In the Cost to Maintain Current Program Services column, it is assumed that MOU expenses and Risk Management liabilities increases are expected to be funded by revenue increases. This entry backs out that assumption and is replaced by the detail listed below of what actually is happening.	-	-	(5,176,545)	5,176,545
9. Realignment Additional realignment to fund: HSS automated systems staff time for Meditech systems implementation for \$118,663; perinatal substance abuse prevention \$92,300; and a decrease in temporary backfill for state SB 90 revenues associated with the elimination of the SIDS mandate (\$40,800).	-	-	170,163	(170,163)
10. State/Federal Revenues In total this revenue category was fairly stable year over year, but, there were major programmatic changes. The following programs had a reduction in funding: - Abstinence Education - (\$800,000), - Title I HIV/AIDS - (\$590,595), - and other miscellaneous reductions in various programs - (\$110,567). This revenue lost was partially offset by funding increases in the following programs: - Child Health programs - \$455,199, - Title II HIV/AIDS funds for primary care - \$82,294, - Reproductive Health Education and Teensmart programs - \$175,000, and - Reproductive Health/Sexually Transmitted Disease FPACT funds - \$731,500. Additionally, a reduction of \$1,145,477 in the WIC program is the result of a change in budgeting methodology. In an effort to reduce contract amendments the State WIC contracts are for a higher amount than the County actually has the authority to spend. Subsequent increases in ability to spend are noticed via a letter instead of an amendment. The department is changing how this is budgeted to reflect only the amount available for expenditure and will return to the Board for authority to spend any additionally noticed funds.	-	-	(1,202,646)	1,202,646
11. Current Services Revenues Current Services is increasing primarily as a result of a reclassification of \$774,405 of environmental health revenues from Licenses and Permits to Current Services. Additionally, the City of Grand Terrace has cancelled its contract with Animal Control resulting in a revenue loss of (\$48,205). Other minor miscellaneous changes net to an increase of \$5,144.	-	-	731,344	(731,344)
12. Other Revenues Changes include a decrease in estimated revenues related to manual sales in EMS of (\$11,380) and miscellaneous other minor changes netting to a decrease of (\$6,634).	-	-	(18,014)	18,014
13. Operating Transfers In Budgeted Operating Transfers in are increasing in four areas. Bio-Terrorism has additional available funds of \$601,016 to conduct response planning, training, and systems development/security. Additional Vector Assessments of \$240,525 are being brought in to fund increased costs in that program. Finally, Vital Statistics is increasing the draw from its automation fund in the amount of \$11,594 to implement an imaging project.	-	-	853,135	(853,135)
** Final Budget Adjustment - Mid year item for Bioterrorism Approved 1.0 Staff Analyst II position to be funded by the Bioterrorism grant through an operating transfer in.	1.0	58,900	58,900	-
** Final Budget Adjustment - Mid year item for the ABC grading system Increase in office expense and printing services due to the new ABC grading system for food establishments. These costs will be offset by revenue generated from the existing re-score inspection fee.	-	34,600	34,600	-
** Final Budget Adjustment - Fee requests Approved fee changes are as follows: 20 fee increases for Environmental Health Services (EHS) 26 fee increases for Animal Control and Care (ACC) 2 new fees for ACC 1 fee elimination for ACC 1 refund of fees for ACC These changes increased salaries and benefits by \$351,380, services and supplies by \$226,489, licenses and permits by \$390,561, and current services by \$187,308. In addition, these fees also restored 2.8 positions for EHS and 5.0 positions for ACC.	7.8	577,869	577,869	-
Total	(73.2)	(4,986,347)	(4,986,347)	-

** Final Budget Adjustment was approved by the Board after the proposed budget was submitted.

